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BRITISH COLUMBIA

Ministry of Transportation and Highways

1999-2000
BUSINESS PLAN

BRITISH COLUMBIA

Ministry of Transportation and Highways

It gives me great pleasure to introduce the Ministry of Transportation and Highways 1999/2000 business plan.

This document is a valuable planning and evaluation tool that reflects the priorities of government and the goals of the ministry's strategic plan. The business plan outlines how the activities of each department will further our shared strategies, goals and vision.

Monitoring our business plan helps us to evaluate our progress and identify where we are meeting our goals and where we can make improvements.

All ministry staff contribute to building and maintaining a safe and efficient transportation network that will support future economic growth and ensure a high quality of life for all residents.

I trust the information in the following pages illustrates how each of our positions and performance plans support the overall work of the ministry.

Sincerely,

Harry Lali

Harry S. Lali
Minister

100-06037/

BRITISH COLUMBIA

Ministry of Transportation and Highways

1999-2000
BUSINESS PLAN

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MINISTRY OF TRANSPORTATION & HIGHWAYS BUSINESS PLAN

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Introduction

Ministry Vision Statement

The Ministry of Transportation and Highways aspires to create a first-class highway system that is integrated with other transportation modes and fosters a vibrant provincial economy.

The transportation system will:

- ***support the protection and creation of jobs;***
- ***ensure access to health care and education facilities;***
- ***facilitate public safety and crime prevention;***
- ***support children and families;***
- ***ensure mobility and quality of life; and,***
- ***protect the environment.***

Ministry Mission Statement

Our mission is to plan, build and operate a safe, efficient and reliable provincial highway system that meets the social and economic needs of BC citizens, industry and business.

The ministry also acts as a partner and advocate for a viable integrated transportation network throughout BC.

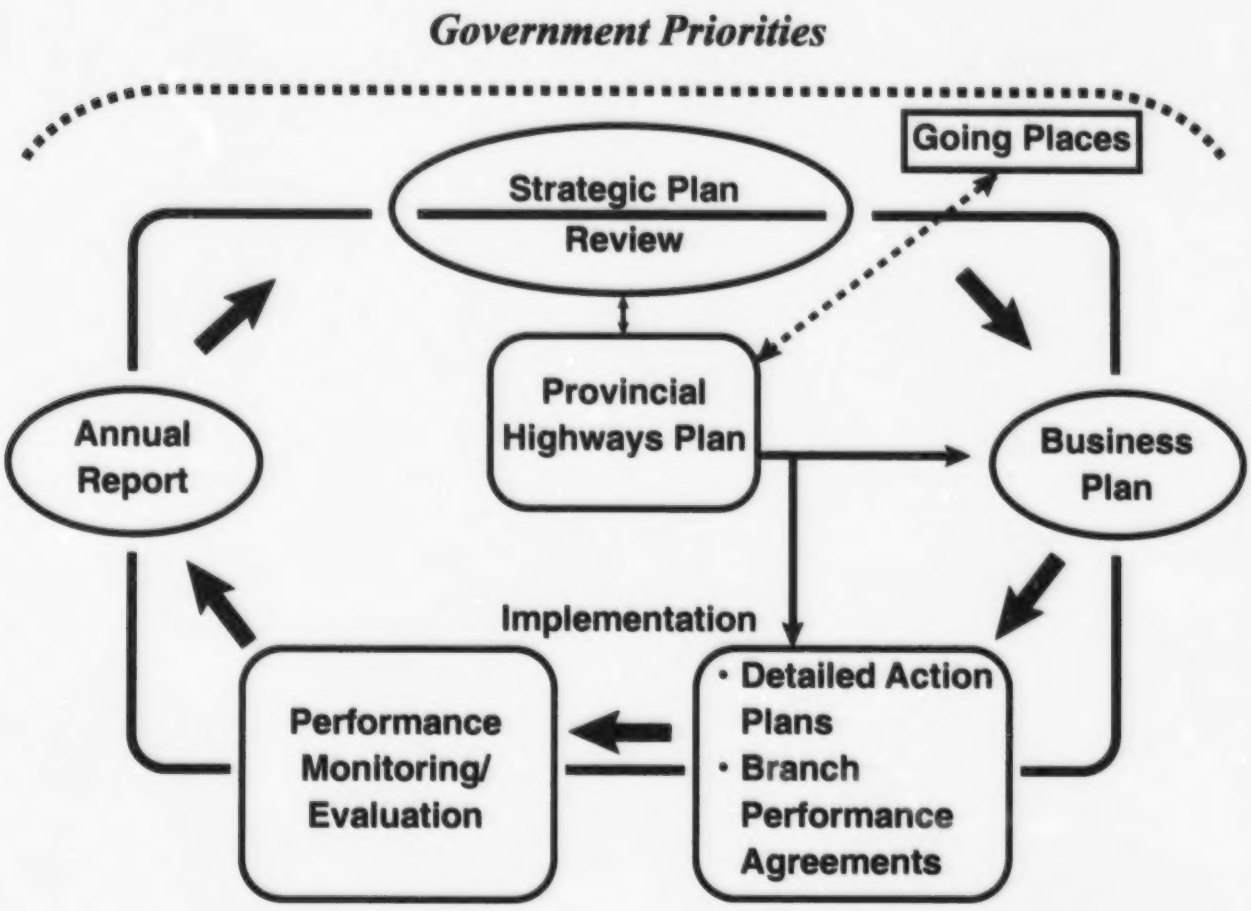
Purpose of the Business Plan and Linkages to the Planning and Reporting Cycle

To ensure that the ministry mission, and ultimately the vision, is achieved, the ministry develops both a two year Strategic Plan and an annual Business Plan. The Strategic Plan is developed within the context of current government priorities, the internal and external environment and progress toward existing strategies. The process of developing the Strategic Plan defines the ministry's corporate vision, refocuses the ministry's mission and goals, and identifies key strategies for a two year period. The Strategic Plan is the framework under which the annual Business Plan is developed.

The Business Plan describes the ministry's key initiatives and how resources will be allocated to ensure the ministry will make progress toward achieving its strategies, goals, mission and vision.

Both the strategic and business plans have been structured by ministry departments to create stronger linkages between functional activities and higher level goals. Branch level operational plans and performance agreements map the delivery of ministry activities and each department is accountable for the performance measures and success indicators outlined within the plans. Ministry accomplishments are documented in the Annual Report. *(See "cycle" diagram on the following page.)*

MoTH - PLANNING, MONITORING/EVALUATION, REPORTING CYCLE



Government Priorities

- protecting and creating jobs
- support for children and families
- protecting health and education
- public safety and crime prevention
- environmental stewardship

See also Appendix I – Link with Government Priorities

Key Trends Affecting the Ministry

- transportation funding
- urbanization and growth
- international economy
- ageing infrastructure
- technological change
- pressures on the land-base
- environmental concerns
- aboriginal matters
- availability of skilled human resources
- effects of climate change

Organizational Structure

Overview

The ministry has three departments and two corporate branches, with a work force of about 2,500 people. Each of these five key areas reports directly to the Associate Deputy Minister. The Associate Deputy Minister and the Deputy Minister report to the Minister. The Deputy Minister is also the Chief Executive Officer of the BC Transportation Financing Authority (BCTFA). The Executive Committee for the ministry is made up of the Deputy Minister, Associate Deputy Minister, Assistant Deputy Ministers and corporate branch Directors.

A brief description of the three main departments and two corporate branches, follows.

departments

Planning and Major Projects is responsible for planning the future of the highway system and for implementing large scale capital projects, including the Vancouver Island Highway Project, Trans Canada Highway improvements in the Lower Mainland, Cache Creek to the Rockies, and improvements for the Okanagan Lake and Port Mann Bridges. It works closely with the BCTFA on major planning initiatives to develop a multi-modal, integrated transportation system for the province.

It is also responsible for leading the improvement of project management practices within the ministry. The department coordinates and leads land acquisition policy and procedures across the province.

Highways Operations is responsible for delivering road maintenance, rehabilitation, minor capital and development approval programs. This is accomplished through 6 regional and 24 district offices located throughout the province. It also has responsibility for inland marine operations. It supports ministry programs by providing, through three headquarters branches, standards and expert advice in the areas of engineering, construction, maintenance, claims resolution, and Aboriginal relations.

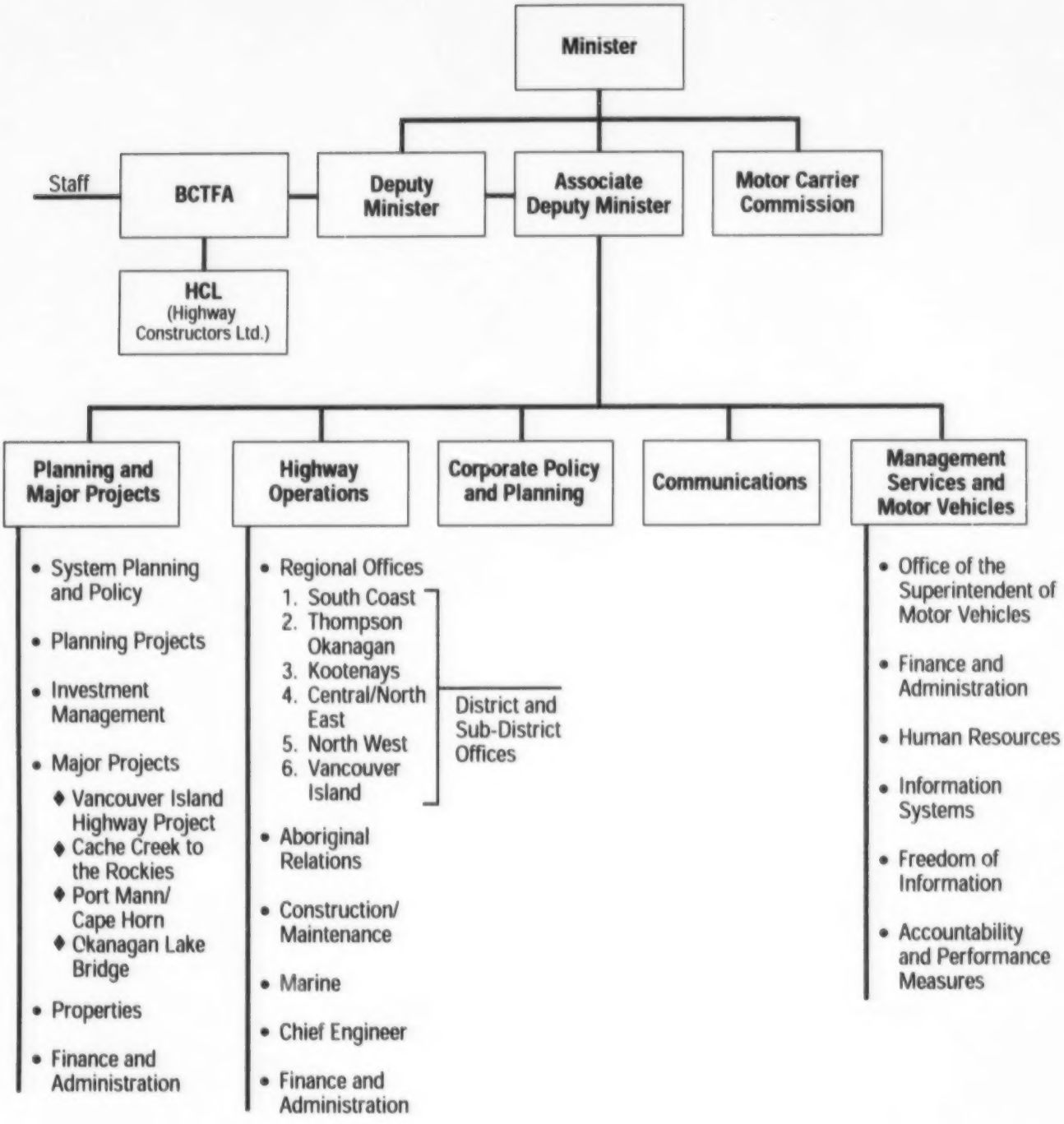
Management Services and Motor Vehicles is responsible for supporting the core business activities of the ministry through the provision of internal services, including finance, administration, human resources, information systems, freedom of information and accountability. This department also encompasses the Office of the Superintendent of Motor Vehicles (OSMV), which oversees the driver medical review and driver improvement programs. In addition, the OSMV hear appeals of administrative decisions made by the Insurance Corporation of British Columbia (ICBC) relative to motor vehicle sector issues, such as commercial driving schools and designated inspection facilities.

corporate branches

Corporate Policy and Planning leads the development and coordination of initiatives that assist the ministry in achieving government policy priorities, including corporate level planning; policy development related to multi-modal transportation, industry deregulation and corporate issues, stakeholder consultation, the ministry's legislative program; and, supporting the Deputy Minister's office through policy advice.

Communications provides direction, guidance, counsel and support to the minister, ministry Executive, programs, branches and regions relating to communications policy; issue management; media relations; marketing; and, communications planning. The branch develops, implements, controls, delivers and evaluates ministry communications activities, both internal and external.

Ministry of Transportation and Highways
Organizational Structure



Overview of Ministry Programs

The ministry is organized to support and deliver a set of core programs that will ensure a safe, efficient and reliable provincial highway system. These core programs are briefly described below:

Highway Planning
Development of the Provincial Highway Plan, corridor plans and system plans that provide for future development of the highway system.

Capital Construction Program
Construction of new roads, or major reconstruction of existing roads, is performed under the Capital Construction Program. Capital works are undertaken to improve safety, mobility and reliability of the provincial road system. Both this program and the majority of the rehabilitation program are part of the capital plan of the BC Transportation Financing Authority (BCTFA).

Maintenance Program
Maintenance is vital to keeping the roads open and usable for the travelling public. Regular attention to maintenance can add many years to the life of a highway before rehabilitation or reconstruction is required. The maintenance program is carried out by private sector companies under contract to the ministry.

Rehabilitation Program
The rehabilitation program includes activities to repair and restore all deficient elements to extend the useful life of the road and postpone the need for major investments under the capital program. Timing of rehabilitation actions has a major impact on other programs. If delayed beyond a critical point, user costs, maintenance costs, and rehabilitation and reconstruction costs grow very quickly.

Access Management and Development Approvals
Provincial highways serve those who wish to make through trips, as well as providing access to those who own land adjacent to the highway. People moving through an area wish to use a safe and relatively high-speed facility. People who wish to access land adjacent to the highway wish to have convenient driveways or other accesses to each property. These desires are in conflict with each other. Access management is a ministry program designed to equitably balance these conflicting needs.

Traffic Management Program (TMP)
Provincial highways represent a huge investment made on behalf of the public. To get the most out of this investment, the ministry is involved in traffic management programs:

Transportation System Management (TSM) is a coordinated set of actions to improve the flow of traffic through the existing network. *Transportation Demand Management (TDM)* is a set of actions to modify the pattern of demand for highways, thus postponing the need for capacity upgrades TDM programs operate through a combination of information, incentives and regulations to persuade people to make travel choices that reduce the impact on the highway system.

Earthquake Preparedness Program
Parts of BC lie in zones of high seismic activity, where earthquakes may be frequent, severe, or both. The earthquake preparedness program consists of two components: designing and managing highways to minimize the damage that would occur in an earthquake, and planning to respond effectively once an earthquake has taken place.

Expenditures - 1999/2000

Overview

The ministry's budget for 1999/2000, net of recoveries is $462 million. In addition, the ministry partners with the BCTFA, a Crown corporation which plans and invests in transportation capital projects, to deliver $475 million of the highway capital program.

The table below reflects a break-down of the budget by the following major activities:

Corporate Services, which includes the Deputy Minister's Office, Corporate Policy and Planning Branch, Communications Branch and the Management Services Department.

Highway Planning and Major Projects, which includes highway planning and policy, planning projects, property expropriation and acquisition, project management, and project services.

Highway Operations, which includes regional and headquarters services in support of ministry programs throughout the province.

Highway Maintenance, which includes road and bridge maintenance contracts, other maintenance and non-capital rehabilitation activities.

Highway Capital Construction, which includes recoverable highway capital construction, recoverable highway rehabilitation and non-recoverable highway capital construction.

Other, including the Minister's Office, the Office of the Superintendent of Motor Vehicles (OSMV) and the Motor Carrier Commission (MCC).

ACTIVITY	Blue Book – BUDGET – $000				FTE BUDGET	
	%	Gross	Recoveries	Net	%	FTEs
• Corporate Services	3%	24,491	(239)	24,252	12%	285
• Highway Planning & Major Projects	1%	6,747	(1,730)	5,017	2%	55
• Highway Operations	3%	27,543	(2,235)	25,308	26%	653
• Highway Maintenance					33%	815
- Contracts	33%	316,187	(5,290)	310,897		
- Other Maintenance	7%	69,725	(7,764)	61,961		
- Non-capital Rehab.	3%	30,797	(1,100)	29,697		
• Highway Capital Construction*	49%	476,308	(475,807)+	501	24%	607
• Other (Minister, MCC, OSMV)	1%	5,689	(473)	5,216	3%	75
Total	**100%**	**957,487**	**(494,638)**	**462,849**	**100%**	**2,490**

* includes capital rehabilitation

+ mostly BCTFA investment

See also Appendix II – Projected Revenue

1998/99 Major Achievements & 1999/2000 Actions - by Department Strategies

Format

Ministry major achievements and actions are organized by departments and corporate branches.

Further, department/corporate branch actions are categorized by the strategies defined within the 1999/2000 – 2000/2001 Strategic Plan.

Within the Strategic Plan, both longer-term success indicators and specific performance measures have been defined. To provide consistency and ensure that actions are clearly linked to departments' strategies, those indicators and measures have been refined and included as part of the strategic categories.

Planning & Major Projects

-98/99 major achievements

1998/99 Major Achievements

- Delivered the draft Provincial Highway Plan (PHP), which provides strategies for the management and improvement of the highway system and integrates with the provincial transportation plan described in *Going Places: Transportation for British Columbians*.
- Prepared a number of Corridor Management Plans (CMP) and Highway Systems Plans, which provide for an efficient and sustainable road transportation system:
  - Highway 1: Cache Creek to the Alberta Border
  - Highway 97: Cache Creek to Mackenzie Junction
  - Highway 11
  - South Fraser Perimeter Road study to determine the most viable option for the corridor between Highway 91 and Highway 15.
  - Cape Horn Area Network study to recommend a transportation strategy to the Cape Horn Interchange, examine the feasibility of providing additional lanes to the existing Port Mann structure, and identify long term requirements for an additional bridge structure for the Trans Canada Highway corridor across the Fraser River.
  - New Westminster Corridor study to identify impacts of implementing recommendations contained in the Transport 2021 Plan and the Lower Mainland System Report.

- Highway 99 study to develop a multi-modal corridor management plan from Horseshoe Bay to the junction with Highway 97.

➢ Completed specific highway policy initiatives to ensure the best use of the highway infrastructure initiatives, including:
  - Participation on the National Transportation Table on Greenhouse Gas Emissions, on behalf of the province.
  - Efforts to obtain federal funding for a National Transportation Investment Strategy.

➢ Developed Value Analysis/Value Engineering Guidelines, which are used for capital projects delivered by the ministry.

➢ Delivered Major Projects work programs, worth $156 million, for the following projects:
  - The Vancouver Island Highway Project delivered 64 km of new road construction, 8 bridges, land acquisition for the Millstream Connector, safety improvements from Goldstream to Nanaimo, and detailed design for the inland route from Courtenay to Campbell River.
  - The Trans Canada Highway High Occupancy Vehicle (HOV) Lanes project delivered 32 km of new lane construction, a new on-ramp at the Willingdon interchange, and improvements to the Lougheed Highway northbound at the Cape Horn interchange.
  - The Cache Creek to the Rockies program (Trans Canada Highway) was announced and construction began on the Monte Creek interchange. Project identification and detailed design was initiated for future program delivery.
  - The Okanagan Lake Bridge Project commenced detailed design for widening the bridge to four lanes and highway improvements through Kelowna.

➢ Supported cost sharing initiatives with other levels of government, including the Strategic Highway Improvement Program, the Enhanced Canada/BC Infrastructure Works Program and the Newly Incorporated Territories Program.

Planning & Major Projects -99/2000 actions

1999/2000 Actions

Provincial Highway Plan (PHP):

➢ Deliver the draft PHP providing strategies for the management and improvement of the highway system and integrating with the provincial transportation plan described in *Going Places: Transportation for British Columbians.*

Success Indicator: completion of the PHP
Performance Measures: delivered to Treasury Board staff

National Transportation Investment Strategy:

- Provide leadership for continued efforts to obtain federal investment in highways.

Success Indicator: strategy implemented
Performance Measures: profile of the issue in regional and national media and as an agenda item for ministers and premiers meetings

Corridor Management Plans (CMP) & Highway System Plans (HSP):

- Produce final plans for:
  - Highway 1: Cache Creek to the Alberta Border
  - Highway 97: Cache Creek to Mackenzie Junction
  - Highway 11
  - South Fraser Perimeter Road
  - Cape Horn Area Network
  - Highway 99
  - Okanagan Valley
  - New Westminster Corridors

Success Indicator: improved input into BCTFA capital programming process
Performance Measures: completed CMPs and studies

Highway Policy:

- Represent the province on the National Transportation Table on Greenhouse Gas Emissions.
- Manage and coordinate the ministry's participation in the Transportation Association of Canada and Council of Deputy Ministers Responsible for Transportation and Highway Safety.
- Partner with other jurisdictions to develop Commercial Vehicle Operations/Intelligent Transportation Systems (CVO/ITS) policy for implementation.

Success Indicator: reduced requirement for highway capital projects; improved joint planning and investment initiatives with municipalities in key growth areas; consistent reporting to Executive on relevant information from other provinces and the federal government
Performance Measures: approval of new policies for corridor protection and provincial/municipal relations regarding roads; attendance at inter-provincial meetings as required; timely support for the Executive on highways implementation policy issues

Data Management Strategy:

- Continue implementation of the ministry Data Strategy and Data Acquisition programs.

Success Indicator: improved decision making
Performance Measures: data management strategy approved by Executive

Analytical Tools:

- Extend the development of a locational referencing standard to include the unnumbered side road network.
- Continue work with BCTFA staff to refine Multiple Accounts Evaluation methodology, particularly the economic development account.
- Finalize and distribute a MicroBencost Guidebook containing direction on default values and standardized economic analysis, for use by regional staff and consultants.

Success Indicator: improved highway performance; reduced costs
Performance Measures: tools being used throughout the ministry

Highway Deficiency Identification:

- Improve the identification of highway deficiencies in the area of mobility for people and goods movement from an overall provincial perspective and ensure that the ministry is aware of leading edge developments.

Success Indicator: reduced long term costs; improved safety
Performance Measures: mechanism for identifying deficiencies in place

Major Capital Projects:

- Continue implementation of the Vancouver Island Highway Project, which will open the Inland Island Highway between Mud Bay and Courtenay, including the South Courtenay Connector, and complete the work in Campbell River. Construction will continue on the Inland Island Highway between Courtenay and Campbell River and also in Ladysmith. Safety improvements will be completed between Duncan and Chemainus and property acquisition between Mill Bay and Duncan will continue.
- Commence construction on the Port Mann Bridge, widening it to five lanes, including work on bridge approaches and the Cape Horn Interchange.
- Continue detailed design for the Okanagan Lake Bridge.
- Continue implementation of the Cache Creek to the Rockies program.

Success Indicator: improved highway infrastructure in support of safety, mobility and reliability as well as the economy of BC

Performance Measures: major capital projects implemented as specified in project fiscal funding agreements

Project Management:

- Continue the development of a set of computerized project management tools to support capital project management and reporting, by designing and implementing a prototype connection with the new Orca financial system.
- Revise and update the ministry's project management policy and procedure manuals and provide staff training.

Success Indicator: increased project effectiveness/efficiency; reduction in project costs
Performance Measures: project management methods understood and utilized

Cost Effective Project Delivery:

- Develop plans and measures to ensure that project deliver is cost effective.

Success Indicator: improved consistency in project cost estimates; fewer cost over-runs
Performance Measures: plans and measures in place

Property Acquisition:

- Conduct Quality Assurance reviews for compliance with policy and standards.
- Complete outstanding land survey and ownership issues of land acquired by Gazette Notice.
- Review proposals for complicated land transactions and land exchanges.

Success Indicator: reduced property costs
Performance Measures: improved processes implemented

Highways Operations

-98/99 major achievements

1998/99 Major Achievements

- Delivered a high standard of maintenance in 1998/99. Contracts with the private sector in 28 maintenance contract areas totalling $310 million.
- Successfully delivered the minor capital and rehabilitation programs in warranted locations to ease congestion, reduce accidents, and enhance the movement of people and goods. Approximately $222 million was invested in 1998/99, of which $72 million was in the northern part of the province. The following program levels were achieved:
  - 2470 lane kilometers of hard surfacing
  - 295 lane kilometers of first time hard surfacing

- 31 bridges replaced
- 42 bridges/structures rehabilitated
- 15 kilometers of guard-rail installed
- 100 lane kilometers of passing lanes constructed

- Successfully developed and received approval to implement corridor geometric guidelines that will ensure design strategies used to expand, preserve and rehabilitate the road system will result in optimum levels of service with the available funds.
- Partnership programs with ICBC resulted in a $1.8 million program that provided remedial work to correct identified safety hazards along the highways.
- Provided more than 446 person months of work, in the Capital and Rehabilitation programs, for youth under the Youth Employment Plan.
- Enhanced the delivery of ministry projects by developing Design/Build initiative, working in partnership with BCTFA and the City of Surrey, to deliver a new interchange project on Highway 99 at 32nd Avenue.
- Successfully worked with First Nations to resolve outstanding right of way issues through Indian reserves.
- Worked with First Nations and legal counsel to eliminate or minimize the potential for road activities to infringe on aboriginal rights or possible aboriginal title in the construction or maintenance of the provincial road system.
- Contributed to the province's treaty negotiation process designed to build a new relationship with First Nations.
- Successfully initiated the "Best Practices" project, which refers to the processes, practices and systems identified in public and private organizations that performed exceptionally well and are widely recognized as improving an organization's performance and efficiency in specific area, once implemented. Four specific practices (Financial Analysis; Cost Tracking and Distribution; External Reporting; and Electronic Forms) were initially chosen for evaluation and review.

Highways Operations

-99/2000 actions

1999/2000 Actions

Maintenance Program:

- Work with road and bridge maintenance contractors to ensure that their annual work plans provide the most effective approach to annual and preventative activities such as pavement patching, drainage, dust control and bridge structure maintenance.

- Continue to monitor the road and bridge maintenance contractors performance by completing the ministry's Quality Assurance Program. Where necessary, work with industry to maintain and improve their routine work activity program. Routine maintenance activities include winter maintenance and pothole patching.
- Develop the Round V contract process, for government approval, based on recommendations from the Tripartite report. Contracts with the private sector in the 28 maintenance contract areas are expected to be worth approximately $312 million annually or $1.6 billion over the 5 year term.
- Successfully complete electrical maintenance, rock stabilization and centreline painting with ministry staff.

Success Indicator: sustainable transportation system
Performance Measures: improved highway system as measured through the pavement and bridge management systems

Infrastructure Program:

- Monitor the condition of the infrastructure to ensure cost effective investments are achieved.
- Develop multi-year plans for successful implementation of high priority projects throughout the province.
- Continue development and implementation of leading edge technology and systems to optimize infrastructure management.
- Maximize available funding through creative and cost effective delivery of projects. A total of $160.425 million is expected to be invested in highway rehabilitation to restore, improve and protect the roads, bridges and other infrastructure across the province. Close to 470 projects will likely be undertaken. The BCTFA is expected to contribute $132.65 million of the total for rehabilitation projects that can be capitalized. Meet the following program levels:
  - 2200 lane kilometers of hard surfacing
  - 215 lane kilometers of first time hard surfacing
  - 37 bridges/structures rehabilitated
  - 15 bridges to be replaced
  - 15 kilometers of guard-rail installed
  - 38 intersection improvements

Success Indicator: sustainable transportation system
Performance Measures: improved highway system as measured through the pavement and bridge management systems

Minor Capital Construction Program:

- Manage an investment in transportation of $105.1 million by designing and constructing 43 minor capital projects throughout the province. The funds will be contributed by the BCTFA as a part of its 1999/2000 Capital Plan. Projects will address high priority safety, mobility and reliability problems and will ease congestion, reduce accidents and enhance the movement of people and goods on the provincial road system.
- Maximize the effectiveness of minor capital project delivery through the use of project management practices and the application of value analysis/value engineering techniques.
- Advance the development of a broad range of construction contracting alternatives by delivering at least four minor capital projects using the design/build method.

Success Indicator: increased safety; improved transport
Performance Measures: minor capital construction projects implemented to meet the expected scope results; congestion rate; accident rate

Traffic Management Program:

- Work with the BCTFA to develop a pilot Traffic Management Program (TMP).
- Prepare the TMP operations plan to determine operational objectives, measures of effectiveness and strategies to effectively manage traffic on the pilot corridor.
- Provide emergency patrol service for the Trans Canada Highway HOV section from Grandview to Cape Horn.

Success Indicator: reduced congestion
Performance Measures: TMP established; traffic flow and travel time comparative data analysis

First Nations Initiatives:

- Successfully conclude right of way agreements to resolve outstanding tenure issues on public roads and successfully negotiate new tenure deals with First Nations for new rights of way.
- Work with the Ministry of Aboriginal Affairs and the Nisga'a to ensure successful implementation of the Nisga'a Treaty, once ratified by all parties.
- Provide proactive support to the 52 treaty tables currently in progress throughout the province by identifying right of way issues key to the efficient operation of the road network to the benefit of all British Columbians.

Success Indicator: positive relationships with First Nations
Performance Measures: number of issues resolved; number of jobs created for First Nations; protocol in place with First Nations Summit and Union of BC Chiefs

Business Strategies Refinement:

- Continue utilization of the pavement and bridge management systems to monitor the condition of the infrastructure and ensure cost-effective investments are achieved.
- Pursue alternate delivery modes to reduce overall project costs over the long term.
- Continue implementation of the "Best Practices" project to improve performance and efficiency.

Success Indicator: reduced long-term costs
Performance Measures: refined business strategies in place; unit costs improvement

Management Services & Motor Vehicles

-98/99 major achievements

1998/99 Major Achievements

- Entered into and implemented service agreements with the Ministry of Fisheries, the Ministry of Agriculture and Food and a number of associated commissions and Crown corporations to provide the following support services: finance administration, human resources, Freedom of Information, records management and accounting services.
- Entered into and implemented an agreement to provide human resources and payroll services to Ministry of Small Business, Tourism and Culture.
- Ensured sound financial management practices and effective budget management processes were followed.
- Initiated implementation of the ORACLE financial system for the Ministries of Transportation and Highways, Fisheries, and Agriculture and Food.
- Began development of a human resources intra-net site.
- Upgraded the Information Technology infrastructure including the replacement of all 1000 remaining ministry owned personal computers with leased NT workstations.
- Completed work on the Communications Management and Bridge Management applications to allow phase out of MARK IV at ITSD.
- Completed twenty-four Year 2000 projects (74.1% complete).
- Completed revisions to the Highways Operational Records Classification Systems (ORCS).

- Completed the ICBC/Motor Vehicle Branch transfer of 350 staff in Phase 2 of the merger of business functions at ICBC.
- Established and staffed the new Office of the Superintendent of Motor Vehicles (OSMV) and integrated its management functions with the Ministry of Transportation and Highways.
- Undertook an OSMV program review, which resulted in the Business Improvement Project.
- Developed the OSMV 98/99 and 99/00 operational business plans in consultation with staff and stakeholders and communicated plans to OSMV staff and government partners.

Management Services & Motor Vehicles -99/2000 actions

1999/2000 Actions

Improve Accountability:

- Enable managers to more effectively measure program outputs and outcomes by conducting "performance measures" workshops within the business planning process.
- Continue to work with Executive to develop performance measures for the ministry's corporate goals.

Success Indicator: increased accountability
Performance Measures: standardized methods and processes

Office of the Superintendent of Motor Vehicles

(a) Meet Operational Goals:

- Maintain legislated time frames for Administrative Driving Prohibitions and Vehicle Impoundment appeals.
- Manage and improve driver fitness program backlogs as achievable within available resources.
- Provide timely and fair hearings and appeals of ICBC licensing decisions.

(b) Improve Work Processes and Operations:

- Review business processes and operational policies.
- Complete work process consolidation through the Business Improvement Project.
- Improve communications with the public and stakeholders to enhance awareness of OSMV.
- Measure and evaluate program activities.

(c) Partner to Implement Safety Programs:

- Work in cooperation with ICBC and the Ministry for Children and Families to implement the Remedial Education and Training for Impaired Drivers strategy.
- Develop options for reforming the Driver Improvement Program, addressing the penalty points system and remedial programs for dangerous drivers.
- In consultation with key stakeholders, revise the framework for the Driver Fitness Program and review and confirm the driver fitness standards.

Success Indicator: effective program management; increased safety and accountability
Performance Measures: program policy and standards manual or documents; turn around times and case backlogs statistics; number and severity of accidents

Develop and Manage Ministry Budget and Maintain Financial Systems:

- Ensure that the 2000/2001 budget development process reflects government and ministry strategic priorities, and meets all budget development timing and content requirements.
- Conduct effective monthly monitoring and reporting of expenditure and revenue performance.
- Stabilize the design and operation of the ORACLE financial system, including the implementation of an asset management module by November, 1999.
- Continue to effectively manage the critical financial management activities of the ministry, including budget development and management; financial processing, financial policies and procedures; contract management; asset management; financial systems management; and payroll and leave processing.

Success Indicator: satisfactory management of the budget process; functioning financial systems that are Y2K compliant and meet the stated business needs; financial management activities and internal controls occur as designed
Performance Measures: Executive and TBS satisfaction with the management of the budget process; variances and timeliness of the budget and expenditures from the projections; implementation of system on time; timely and accurate financial reports, meet standards of service with disbursements, payroll, leave, contract processing, and minimal negative audit findings

Reduce Overhead and Fixed Costs:

- Evaluate video conferencing as a cost-effective alternative to business travel.
- Finalize action plans for remaining cost saving suggestions from staff.

- Continue to manage provision of services under Service Delivery Agreements to the Ministries of Fisheries; Agriculture and Food; Small Business, Tourism and Culture; Fisheries Renewal BC; Royal BC Museum; and the GVTA (for the Albion Ferry).

Success Indicator: reduced long-term costs; effective and efficient provision of services to all included organizations
Performance Measures: number of initiatives and measures implemented; client satisfaction with annual reviews of delivery of services, under each Service Delivery Agreement

Identify and Implement New Feasible Revenue Sources:

- Identify potential revenue proposals for Executive, Fees and Licensing Advisory Committee and Treasury Board approval as appropriate.
- Finalize action plans for remaining revenue suggestions from staff.

Success Indicator: increased revenue
Performance Measures: number of products and services sold; level of revenue generated

Attain a Qualified, Productive and Diverse Workforce:

- Support and assist with the implementation of government and ministry Employment Equity and Multicultural plans.
- Establish a long-term staffing and human resource plan that meets the ministry's vision for the future.
- Develop and implement strategies for training that reflect core business needs and available resources, and are linked to the business planning process.

Success Indicator: effective and well functioning organization
Performance Measures: outreach recruiting and other innovative practices implemented; level of equity targets reached; number of training programs implemented; employee turn-over and exit interviews

Complete Year 2000 Projects:

- Support the completion of the remaining 32 Year 2000 (Y2K) projects by September 30, 1999.
- Implement the new Coquihalla Revenue Collection System by September 30, 1999 to ensure that the system is Y2K compliant.
- Facilitate the development of Y2K Business Contingency Plans for mission critical systems.

Success Indicator: ministry corporate software applications and technology infrastructure Year 2000 compliant

Performance Measures: mission critical applications, business unit applications and all PC desktops compliant; migration of Y2K compliant operating systems and core applications complete; contingency plans and ministry Business Continuation Plans developed; ministry policy complete; Y2K compliance of all partners, stakeholders and suppliers

Corporate Policy & Planning

-98/99 major achievements

1998/99 Major Achievements

- Led the province's response to the federal government's planned repeal of parts 2 and 3 of the *Motor Vehicle Transport Act, 1987* (MVTA), which will necessitate the complete deregulation of the BC freight trucking industry on January 1, 2000.
- Led the province's participation in the implementation of the BC/Yukon Memorandum of Understanding, which was developed to resolve inter-jurisdictional issues related to transportation. An agreement was signed to permit Yukon and BC registered log and gravel hauling vehicles to operate in Yukon and northern BC.
- In conjunction with the Office of the Superintendent of Motor Vehicles, developed options to eliminate red tape for the BC trucking industry.
- Led the province's participation in the review of Canada's grain handling and transportation system. Partnered with Alberta, Saskatchewan and Manitoba to prepare two submissions to the Estey Review on Grain Handling and Transportation.
- Partnered with the Highways Operations department to develop criteria and implement the devolution of identified arterial highways to municipal governments.
- Worked with the Planning and Major Projects Department on federal/provincial/territorial initiatives, including the inter-jurisdictional release of the National Highway Reports.
- Provided Secretariat support to the taxi industry study, which was established to provide recommendations on the financial condition of the industry, the regulatory environment, service quality, driver education, and safety issues.
- Undertook a review of the ministry planning, monitoring and reporting cycle, and implemented new processes and formats.
- Led the development of and produced the 1999/2000 – 2000/2001 ministry Strategic Plan.
- Led an inter-department team to produce the 1999/2000 Business Plan, which operationalizes the Strategic Plan.

- Produced the ministry stakeholder Consultation Framework that establishes a consistent base-line approach as a foundation for effective and efficient stakeholder consultations.
- Facilitated and advised on ministry stakeholder consultation plans, such as the consultation directed toward the Highway 11 Corridor Management Study, and the Service and Attraction Signs Stakeholder Advisory Committee.
- Led stakeholder consultations on the federal proposal to deregulate the bus industry.
- Led and managed the ministry's legislation program, including the development of new legislation, regulations and Orders in Council.
- Assessed impacts and identified issues and policies for major federal and inter-governmental initiatives pertaining to issues such as: Canada Transportation Agency; grain transportation; devolution of air navigation system; maritime/marine policies; air, rail, marine international pre-clearance procedures, multi-modal transportation, and cross-border corridors.
- Assessed impacts, monitored and advised on provincial interests and responses regarding major initiatives by the private sector transportation interests (e.g. national railways and airlines).
- Provided research and policy analysis, advice and/or support to the OSMV and other ministry departments.

Corporate Policy & Planning

-99/2000 actions

1999/2000 Actions

Integrated Ministry Planning, Monitoring & Reporting:

- Complete action items associated with the planning, monitoring and reporting cycle, such as working with the Accountability & Performance Measures Unit to improve the monitoring process.
- Lead the Strategic Planning review/refinement process and produce the 2000/20001 – 2001/2002 Strategic Plan.
- Lead the development of the 2000/2001 Business Plan.
- Ensure appropriate linkages are maintained between the Strategic Plan, Business Plan and Annual Report.

Success Indicator: integrated cycle
Performance Measures: review completed; re-defined processes in place

Consultation:

- Facilitate staff use of and compliance with the ministry stakeholder Consultation Framework.
- Facilitate and provide advice on effective stakeholder consultations.
- Manage selective consultation initiatives that are corporate in nature and/or on behalf of other departments.

Success Indicator: meaningful stakeholder involvement
Performance Measures: framework developed and distributed; level the framework is utilized by staff

Legislation:

- Manage the legislation process on behalf of the ministry and provide advice to departments on the creating and/or changing ministry legislation and regulations.
- Process ministry Orders in Council (OIC).

Success Indicator: effective legislation program
Performance Measures: priority legislation passed

Policy:

- Provide direction and leadership in key areas of policy development related to highway transportation, motor vehicle safety, air/rail/marine policy, and industry structural change and rationalization, such as the BC/Yukon Memorandum of Understanding and motor carrier issues.
- Support and advise the Executive Committee regarding policy issues of a corporate nature, such as the provincial Business Task Force.
- Provide advice, develop policy, liaise with ministry departments, other levels of government, public and industry stakeholders regarding multi-modal transportation issues and goals.
- Advance western provincial concerns in follow-up to the Estey Report on Grain Handling and Transportation, in partnership with Alberta, Saskatchewan and Manitoba.
- Coordinate and prepare Cabinet submissions, briefing notes, correspondence and speaking notes.

Success Indicator: ministry goals achieved; effective ministry management
Performance Measures: number of policy issues dealt with; level of support provided to Executive

Economic Regulatory Reforms:

- Complete policy, process and legislative work related to the extra and intra provincial truck and bus industries, including the deregulation of raw log and gravel haulers;
- Examine policy options related to the provincial taxi industry;
- Participate in the management of impacts resulting from repeal of Parts 2 and 3 of the federal Motor Vehicle Transport Act (MVTA) which will stream-line the regulation of the extra-provincial motor carrier (truck and bus) industry.

Success Indicator: impacts on truck and bus industries identified and options generated to address impacts
Performance Measures: impacts mitigated or remaining

Communications -98/99 major achievements

1998/99 Major Achievements

- Organized government and ministry communications around much of the 1998/1999 Capital Plan. This included the Vancouver Island Highway Project, the Northern Roads Initiative and various actions in response to the Premier's Summits in Prince George, Kamloops and Castlegar.
- Directed communications and marketing for the Trans Canada Highway HOV project.
- Partnered with the BCTFA, other provincial agencies and the Greater Vancouver Regional District to produce "Lanes, Trains and Automobiles", a two part television documentary that attracted an estimated 50,000 viewers.
- Organized consultations and open houses for the Trans Canada Highway Corridor Management Plan (BC Interior) and the Highway 11 Corridor Management Study.
- Coordinated communications for the Minister's tours through the Peace, the Kootenays, the Trans Canada Highway corridor and the Yale-Lillooet areas.
- Produced the ministry's 1996/97 Annual Report
- Provided support in defining a communications program for the Office of the Superintendent of Motor Vehicles in its first full year of operation.
- Worked jointly with ICBC (Ministry of Employment and Investment) to identify issues of mutual interest and clarify communication roles and responsibilities with regard to ICBC's new Motor Vehicle Branch responsibilities.

- Provided communication services to the four western provinces as part of the joint review of, and response to, Justice Estey's report on grain handling and transportation in Canada.
- Organized ministry and BCTFA participation at the annual convention of the Union of BC Municipalities.
- Extended the ministry's web site to present information on behalf of most ministry branches and a number of major projects.
- Implemented a new, more powerful tracking system to generate over 15,000 Minister's Office letters on time.
- Undertook a communications audit with all headquarter branch directors and Executive, as well as regional directors.
- Developed and coordinated communications with the Provincial Emergency Program and municipalities for the designation of disaster response routes in the Capital Regional District.

Communications -99/2000 actions

1999/2000 Actions

Multi-modal Transportation:

- Continue to provide communications support for HOV lanes in the Greater Vancouver region, especially by publicizing MoTH traffic management activities on the Trans Canada Highway.

Success Indicator: shift in travel modes
Performance Measures: level of ride-sharing; use of public transportation, cycling, walking

Communications Operational and Policy Review:

- Redesign the Highway Conditions web site to make road report information more easily understood and to ensure the public is given a clear understanding of the limitations and level of reliability of the information provided on those web pages.
- Review the ministry's 1-900 highway conditions information line and procedures for advertising tenders with the Assistant Deputy Minister, Management Services.
- Conduct post-construction season review of the statutory advertising undertaken and its effectiveness in reaching the desired audiences.
- Review and redesign the ministry's protocols and communications around the Union of BC Municipalities' annual conference.

Success Indicator: more effective/reliable system; reduced long term costs; an aware public
Performance Measures: number of public complaints; breadth of reach; level of costs; policy implemented; consistency of statutory advertising

Awareness

a) Economic & Safety Benefits of Highway Investments:

- Continue to ensure that communications for Minister's tours, events, articles for community newspapers, all news releases, newspaper inserts and correspondence emphasize the link between highway investment and government economic strategies.
- Continue to work with ICBC and other agencies to promote highway safety, especially in the area of highway construction worker safety. This will include paid advertising.

Success Indicator: higher level of public confidence
Performance Measures: level of media interest; number and tone of media reports, letters to the editor and minister's letters; public feedback/opinion research

b) Ministry/ICBC roles:

- Continue working with ICBC to communicate to stakeholders and the public about the respective roles of each organization with regard to driver fitness and highway safety.

Success Indicator: public understanding of the ministry's and ICBC's roles
Performance Measures: awareness campaign implemented; level of public understanding

Highway Project-related Communications:

- Work in cooperation with BCTFA and regional directors to monitor the timing and status of projects.
- Implement a program to develop brief communication plans for each construction project, highlighting the impact of the project on traffic and communities.
- Perform a post-construction season evaluation of communication methods used, the results achieved and cost-effectiveness.

Success Indicator: reduced cost; increased consistency
Performance Measures: policy in place for regional communications coordinators and highway project directors/managers; level of operating funds required

Performance Monitoring and Reporting

Although success indicators and performance measures have been identified, the ministry is working toward a refined performance monitoring and tracking system. It is recognized that data collection and other processes may need to be put in place over the coming years to ensure accurate reporting and accountability.

Each ministry department and corporate branch will be accountable for achieving and reporting on the actions defined within this document. At the beginning of the 2000/2001 fiscal year, each department and corporate branch will provide:

- the status of activities outlined within this business plan;
- a reporting on the defined performance measures and success indicators identified for department strategies; and
- a rational and/or contingency plan for activities not completed.

See also, Appendix III - Sample Reporting Document and Appendix IV – Achieving Ministry Goals via Strategies/Objectives and Actions

Conclusion

In the year ahead, the Ministry of Transportation and Highways will continue to focus its resources on the delivery of its core business — to plan, build and operate a safe, efficient and reliable provincial highway system that meets the social and economic needs of BC citizens, industry and business. This business plan demonstrates how the ministry is working towards its strategic goals and core objective.

Appendix I - Link with Government Priorities

Protecting and Creating Jobs
The Ministry of Transportation and Highways is a job generator. 1998/1999's maintenance, rehabilitation and capital programs directly produced approximately 8582 jobs. About 3481 more long-term jobs were created indirectly.

The creation and protection of jobs is a known benefit for children and families in British Columbia.

Economic growth in British Columbia will continue to be dependent on an efficient transportation system. Transportation improvements enable more efficient movement of people and goods, which helps foster job opportunities and economic growth.

Support for Children and Families
The ministry supports children and families by providing a safe and efficient provincial highway system. Roads are necessary to provide children and families with mobility and access to jobs, schools and health care facilities.

Protecting Health and Education
Reducing traffic collisions and associated deaths and injuries will reduce health care costs. Reduced costs help protect the overall health care system in British Columbia. An efficient transportation system also provides critical access to essential facilities such as health care and education.

Public Safety and Crime Prevention
The safety of road users is one of the ministry's top priorities. The promotion of safety to reduce accidents is the primary responsibility of the Office of the Superintendent of Motor Vehicles (OSMV). Public safety will be enhanced by improving the fitness of British Columbia drivers and removing unsafe, impaired and prohibited drivers from the road. In addition, the ministry will be improving the safety of roads for users through capital construction, rehabilitation and maintenance of the road system.

Environmental Stewardship
The environment is also a priority within the ministry, as it is for the government as a whole. Detailed impact studies are required for all major projects. In keeping with the priorities of *Going Places: Transportation for British Columbians* (the provincial transportation plan), the ministry supports alternative transportation modes that reduce the number of single-occupant vehicles.

In keeping with the provincial goals, the ministry has formalized the Highway Environmental Assessment Process (HEAP) for highway projects which are not reviewable under the *Environmental Assessment Act (British Columbia).* HEAP is a non-legislated, self-directed program suited to the specific and unique requirements of highway development and has adopted similar goals to those of the *Environmental Assessment Act.*

Appendix II – Projected Revenue

		1999/00 Projected Year-End Status $
Licences and Permits		331,719,000
Violation Fines		89,250,000
Coquihalla Highway		40,000,000
Other Revenue:		
- Vehicle Emission Testing	20,000,000	
- Envirotest Portion	(20,000,000)	
- Other	3,729,000	
Total Other Revenue:		3,729,000
Total		**$464,698,000**

Note:

1. The projected revenue does not include the "victim surcharge" amount (although collected through ICBC, it is deemed to be Ministry of Attorney General revenue).

Appendix III – Sample Reporting Document

Corporate Policy and Planning Branch

Strategy: *Produce an integrated ministry planning, monitoring and reporting cycle through a review and refinement of the ministry's strategic planning and business planning processes.*			
Actions	Complete	Not Complete	**Rational/contingency plan for activities not completed**
• Complete action items associated with the planning, monitoring and reporting cycle, such as working with the Corporate Improvements and Accountable Branch to improve the monitoring process.			
• Lead the Strategic Planning review/refinement process and produce the 2000/20001 - 2001/2002 Strategic Plan.			
• Lead the development of the 2000/2001 Business Plan.			
• Ensure appropriate linkages are maintained between the Strategic Plan, Business Plan and Annual Report.			
Report on Performance Measures (pm) and Success Indicators (si)			
pm: *review completed; refined processes in place*			
si: *integrated cycle*			
Overall Strategy Update — Has the overall strategy been achieved, or does it need to be carried over to the next strategic plan?			

Appendix IV – Achieving Ministry Goals via Strategies / Objectives and Actions

Strategies / Objectives & Actions related to:	*Dept.*	Ministry Goals: Economic/ Social Well Being	Safety	Environmental Stewardship	Positive First Nations Relationships	Effective Planning & Policy Development	Achieve Gov't Priorities, Sound Fiscal Management, Accountability	Effective/ Efficient Business Management
Provincial Hwy. Plan	PMP	•	•	•	•	•	•	•
National Transportation Investment Strategy	PMP	•				•	•	•
Corridor management Plans & Highway System Plans	PMP	•		•		•		•
Highway Policy	PMP	•	•	•	•	•	•	•
Data Management Strategy	PMP					•		•
Analytical Tools	PMP					•		•
Highway Deficiency Identification	PMP					•		
Major Capital Projects	PMP	•	•					
Project Management	PMP	•				•		
Risk Analysis & Contingency Guidelines	PMP						•	•
Monitoring Capital Program Delivery	PMP	•					•	•
Property Acquisition	PMP						•	•
Maintenance	HO	•	•					
Infrastructure	HO	•	•					
Minor Capital Construction	HO	•	•					
Traffic Management	HO		•			•		•
First Nations Initiatives	HO	•			•		•	
Business Strategies Refinement	HO					•	•	•
Improved Accountability	MSMV						•	•

Appendix IV – Achieving Ministry Goals via Strategies / Objectives and Actions

Strategies / Objectives & Actions related to:	*Dept.*	Ministry Goals: Economic/ Social Well Being	Safety	Environmental Stewardship	Positive First Nations Relationships	Effective Planning & Policy Development	Achieve Govt Priorities, Sound Fiscal Management, Accountability	Effective/ Efficient Business Management
OSMV	MSMV		•			•		
Budget & Financial System Management	MSMV						•	•
Overhead & Fixed Costs	MSMV						•	•
Revenue Sources	MSMV						•	
Workforce (HR)	MSMV							•
Service Delivery to Other Ministries	MSMV						•	•
Y2K	MSMV							•
Planning, Monitoring & Reporting	CPP					•	•	•
Consultation	CPP					•	•	•
Legislation	CPP						•	•
Corporate Policy	CPP					•	•	•
Economic Regulatory Reforms	CPP					•	•	
Public Awareness – Multi-modal; Benefits of Hwy. Investments; Ministry/ICBC roles	CB		•				•	•
Communications Ops. / Policy Review	CB							•
Project-related Communications	CB							•